

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,084,521	\$ 8,084,521	\$ 8,164,521	\$ 8,443,071
Legislative Adjustments	0	80,000	0	0
Legislative Reductions	-72,897	0	0	0
	<u>8,011,624</u>	<u>8,164,521</u>	<u>8,164,521</u>	<u>8,443,071</u>
Other Resources				
Balance Brought Forward (Approps)	362,751	301,585	0	0
Receipts				
Reimbursement from Other Agencies	216,636	175,000	175,000	-33,199
Interest	13,929	11,039	11,039	11,039
Fees, Licenses & Permits	362,373	439,000	439,000	439,000
Refunds & Reimbursements	1,079,167	1,015,000	1,015,000	1,015,000
Other	19,710	0	0	0
	<u>1,691,815</u>	<u>1,640,039</u>	<u>1,640,039</u>	<u>1,431,840</u>
Total Resources	<u>\$ 10,066,190</u>	<u>\$ 10,106,145</u>	<u>\$ 9,804,560</u>	<u>\$ 9,874,911</u>
 FTE	 <u>101.20</u>	 <u>101.20</u>	 <u>101.20</u>	 <u>102.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,613,183	\$ 9,099,607	\$ 9,099,607	\$ 9,169,958
Personal Travel In State	27,960	2,075	1,300	1,300
State Vehicle Operation	33,204	20,000	19,000	19,000
Personal Travel Out of State	3,991	0	0	0
Office Supplies	26,708	17,865	800	800
Facility Maintenance Supplies	3,288	1,500	1,000	1,000
Professional & Scientific Supplies	17,288	5,000	5,000	5,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	41,996	35,000	35,000	35,000
Other Supplies	8,808	0	0	0
Food	152,010	150,000	129,957	129,957
Uniforms & Related Items	2,680	0	0	0
Communications	42,401	42,743	21,559	21,559
Rentals	200,806	200,000	159,668	159,668
Utilities	136,925	125,000	125,000	125,000
Professional & Scientific Services	144,719	110,000	64,709	64,709
Outside Services	25,396	28,500	28,500	28,500
Advertising & Publicity	2,638	1,500	1,039	1,039
Outside Repairs/Service	53,481	45,000	45,000	45,000
Reimbursement to Other Agencies	97,292	104,835	15,921	15,921
ITS Reimbursements	8,204	7,520	0	0
Office Equipment	3,074	0	0	0
Equipment - Non-Inventory	513	0	0	0
IT Equipment	37,835	35,000	10,000	10,000
Other Expense & Obligations	80,205	75,000	41,500	41,500
Balance Carry Forward (Approps)	301,585	0	0	0
Total Disposition of Resources	<u>\$ 10,066,190</u>	<u>\$ 10,106,145</u>	<u>\$ 9,804,560</u>	<u>\$ 9,874,911</u>